



## Form 2: Justification: One-Time Budget Request 2017-18

**Division: Academic Affairs**

**Department / Unit: College of Education and Allied Professions**

Instructions: One page per item listed on Form 1.

**Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future . Justification narrative below must:**

**1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	ITC - Computer Refresh	1.1.3	\$30,000
<b>Brief Justification:</b>			
Refresh approx. 18 computers among faculty/staff/other workstations. Online programs may require an earlier computer refresh cycle.			

VC Priority # \_\_\_\_\_

## Form 2: Justification: One-Time Budget Request 2017-18

**Division: Academic Affairs**

**Department / Unit: College of Education and Allied Professions**

Instructions: One page per item listed on Form 1.

**Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future . Justification narrative below must:**

**1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**

**2) address outcomes from program prioritization and/or program administrative**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Killian 102 A/V Control System	CEAP 1.1.3	\$16,000

**Brief Justification:**

Killian 102 was renovated in 2012 and an extensive A/V control system was purchased. This system is based on equipment from Crestron. The Division of IT was working toward support for Crestron at the time. However, IT is now standardizing classroom technology on Extron systems and is able to support their control hardware and software. Since that time, we have also had malfunctions in one of the control panels in the room. In light of these considerations, we wish to switch the room's central A/V control equipment to Extron and match the classroom standards established by IT. This will let us rely on our local IT staff to support the room and provide a consistent interface across classrooms for faculty. Budget includes \$13,489.43 of equipment as specified by IT and an estimated \$2000 for facilities costs.

VC Priority # \_\_\_\_\_

## Form 2: Justification: One-Time Budget Request 2017-18

**Division: Academic Affairs**

**Department / Unit: College of Education and Allied Professions**

Instructions: One page per item listed on Form 1.

**Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future . Justification narrative below must:**

**1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**

**2) address outcomes from program prioritization and/or program, administrative,**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Killian/BYOD Power Project	CEAP 1.1.3	\$13,000

**Brief Justification:**

Our capability to deliver software to students wherever they are through virtual applications and virtual desktops has recently advanced. Along with this, data indicates that over 90% of undergraduates own a laptop, with most also owning a smartphone or tablet. Given this, our college is partnering with the Division of IT to identify and overcome barriers to eliminating the need for laptop carts and moving to a Bring Your Own Device (BYOD) model. The main problem is the power supply for laptops and devices. We are currently investigating power solutions for classrooms in Killian and are asking for \$13,000 to purchase a solution once identified by the project team.

VC Priority # \_\_\_\_\_

**Form 2: Justification: One-Time Budget Request  
2017-18**

**Division: Academic Affairs**

**Department / Unit: Human Services/College of Education and Allied Professions**

<b>Priority Number</b>	<b>Budget Request</b>	<b>Strategic Initiative(s) Number (e.g. 3.1.2)</b>	<b>Cost</b>
4	Promotional Videos for COUN, HR and MSA	Initiative 2.3.4, 1.5.4	\$12,200

**Brief Justification:**

Continued growth in these graduate programs is crucial to serving the university and surrounding communities. Videos will be imported into program websites to inform the public of student and faculty achievements and for recruitment.

VC Priority # \_\_\_\_\_

# Form 3: Prioritized List of Recurring/Ongoing Budget Requests

Division: Academic Affairs

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification* for each request. ~~Division: Academic Affairs~~

Priority Number	Budget Request	Cost
1	Faculty Position: Program Director for PsyD program	\$120,000
2	PRM Tenure-Track Faculty: Community Recreation Concentration	\$79,094
4	Faculty Position: ELMG, fixed term	\$65,163
5	Faculty Position: LEAD, fixed term (\$55,000 salary)	\$73,272
	<b>Total</b>	<b>\$337,529</b>

## Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

**Division: Academic Affairs**

**Department/Unit: Psychology/College of Education and Allied Professions**

Instructions: One page per item listed on Form 3.

**Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future . Justification narrative below must:**

**1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**

**2) address outcomes from program prioritization and/or program. administration. accreditation**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Faculty Position: Program Director for PsyD program	1.1.1., 1.1.2, 1.2.1, 4.1.1	\$120,000
<b>Brief Justification:</b>			
To support the development of the doctoral program in Psychology and to prepare for the accreditation process.			

VC Priority # \_\_\_\_\_

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	New faculty to teach Community Recreation focus area	1.2.1	\$79,094

**Brief Justification:**

VC Priority # \_\_\_\_\_



## Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

**Division: Academic Affairs**

**Department/Unit: School of Teaching and Learning/College of Education and Allied Pr**

Instructions: One page per item listed on Form 3.

**Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future . Justification narrative below must:**

**1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**

**2) address outcomes from program prioritization and/or program. administration. accreditation**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	ELMG Fixed term faculty	1.2.1	\$65,163

**Brief Justification:**

Faculty Position: Generalist. Need for clinical faculty support in ELED and MGED. Teach methods courses and Seminar including intern supervision. Support EDCI 201 course instruction on a need basis.\$65,163

(48000 salary; 23.77% fringe; 5753 medical)

VC Priority #\_\_\_\_\_

## Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

**Division: Academic Affairs**

**Department/Unit: Human Services/College of Education and Allied Professions**

Instructions: One page per item listed on Form 3.

**Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future . Justification narrative below must:**

**1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**

**2) address outcomes from program prioritization and/or program, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Fixed term Faculty Postion for Leadership Minor	1.2.1	\$73,272
<p><b>Faculty Position and Program Director: To provide leadership within the Leadership Minor program. Facilitate the day to day tasks in the program, teach Leadership courses, and strengthen responsiveness to student and program needs. This program currently operates with adjunct faculty only. The new FLSA law is affecting the ability to recruit adjuncts from WCU staff and to keep the program viable. A full time faculty member is needed for continuity of instruction and a commitment to recruitment of strong adjuncts. The program director would also be expected to grow the enrollment as WCU seeks to expand opportunities for students to identify areas service, student engagement, and certifications. Between the years of 2014 and 2016 there have been 86 students with declared minors from major degree programs including chemistry, psychology, business administration, criminal justice, music, and Spanish.</b></p>			

VC Priority # \_\_\_\_\_

**Form 5: University-wide Initiatives  
2017-18**

**Division: Academic Affairs**

**Department/Unit: CEAP**

Instructions: List recommended university-wide initiatives budget requests in priority order. Complete and attach a *Justification: University-wide Initiatives Budget Request* (Form 6) for each item listed. Form originator should calculate and include fringe benefits of 22.97%. In addition, for each new 1.0 FTE, include \$5,471 for the employer portion of health insurance.

<b>Priority Number</b>	<b>Budget Request</b>	<b>Cost</b>
1	Low Ropes Course Matching Design and Construction Funds	\$20,000
2	Four additional faculty office spaces at Biltmore Park_ <i>Recurring Expense</i>	\$20,000
3	Faculty and student work tables for community space at BP102	\$10,000
4	New flooring in RD 201 & 202	\$100,000
	<b>Total</b>	\$150,000

<b>Priority Number</b>	<b>Budget Request</b>	<b>Strategic Initiative(s) Number (e.g. 3.1.2)</b>	<b>Cost</b>
1	Low Ropes Course Matching Design and Construction Funds	1.1,1.3,1.5,2.1,3.2,4.2	\$20,000

VC Priority # \_\_\_\_\_

## Form 6: Justification: University-wide Initiatives 2017-18

**Division: Academic Affairs**

**Department/Unit: Human Services/College of Education and Allied Professions**

Instructions: One page per item listed on Form 5.

**Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future . Justification narrative below must:**

- 1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**
- 2) address outcomes from program prioritization and/or program, administrative, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Four additional faculty office spaces at Biltmore Park (recurring expense)	2.1.4, 3.2.3, 4.5.2	\$20,000
<b>Brief Justification:</b>			
<p>Currently, 7 Counseling faculty members share 2 offices at BP. To consistently and optimally meet both the WCU Strategic Plan 2020 Vision and program-specific national CACREP accreditation standards, Counseling faculty members need greater access to private offices. In these offices, Counseling faculty conduct individual supervision with student-counselors-in-training, meet with potential students, provide advising for current students, and meet with community members in collaboration of program and community initiatives.</p> <p>Two additional offices are requested for the 6 Educational Leadership Faculty that teach coursework in the Educational Doctorate Program at BP. Currently, they have no dedicated office space for advising, planning, or meeting with community partners other than through reservation of student and faculty group rooms.</p>			

VC Priority # \_\_\_\_\_

**Priority  
Number**   **Budget Request**

**Strategic  
Initiative(s)**

